

FUND	GENERAL	110	DEPARTMENT	56	DIVISION	ACTIVITY
			HOUSING AND ECONOMIC DEVELOPMENT		ALL	

HOUSING AND ECONOMIC DEVELOPMENT SUMMARY PAGE

<u>Account Classification</u>	<u>Actual 1980</u>	<u>Budget 1981</u>	<u>Budget 1982</u>
Personal Services	\$1,206,849	\$1,357,457	\$ 353,215
Contractual Services	146,835	203,372	17,221
Commodities	47,643	38,779	11,528
Capital Outlay	8,055	1,442	--
Subtotal	\$1,409,382	\$1,601,050	\$ 381,964
Add: Central Inspection Improvement Fund	--	142,170	--
TOTAL GENERAL FUND CONTRIBUTION	\$1,409,382	\$1,743,220	\$ 381,964

<u>Division</u>	<u>Actual 1980</u>	<u>Budget 1981</u>	<u>Budget 1982</u>
Industrial Development	\$ 112,302	\$ 120,915	\$ 122,800
Administration and Finance	134,914	137,499	158,390
Energy Resources	86,840	94,625	100,774
*Central Inspection	1,075,326	1,390,181	--
TOTAL GENERAL FUND CONTRIBUTION	\$1,409,382	\$1,743,220	\$ 381,964

*Beginning in 1982, the Central Inspection Division is being operated as a self-sustaining activity within a special revenue fund (see page 201). Actual 1980 and budgeted 1981 figures for CID are also shown on page 202.

FUND	110	DEPARTMENT HOUSING AND ECONOMIC DEVELOPMENT	56	DIVISION	835	ACTIVITY	50000
GENERAL				INDUSTRIAL DEVELOPMENT			
BUDGET COMMENTS							
<p>The 1982 adopted budget for the Industrial Development Division has increased \$1,885 or 1.6% when compared with the 1981 budget. Personal Services increased \$15,956 or 16.6% over 1981, due to the 10% salary improvement, normal merit increases, and budgeting for the 27th pay period.</p> <p>Contractual Services are \$13,706 less than the 1981 amount due to the deletion from this budget of the City's membership (\$21,992) in the South Central Kansas Economic Development District. Inflationary increases are reflected in the amounts budgeted for communications and transportation. Line item 295 contains vehicle rental.</p> <p>Commodities have been reduced \$365 when compared with 1981. No Capital Outlay is budgeted.</p> <p>The City's General Fund was to have received \$29,942 from Sedgwick County for staff support of the City/County Child Care Coordinating Committee, the Wichita-Sedgwick County Development Commission, and other activities. However, the County Commission removed this support from the 1982 County budget at a special meeting November 23, 1981.</p>							
ACCOUNT CLASSIFICATION				ACTUAL 1980	BUDGET 1981	BUDGET 1982	
PERSONAL SERVICES							
110 Salaries & Wages				\$ 85,054	\$ 96,344	\$112,300	
TOTAL PERSONAL SERVICES				\$ 85,054	\$ 96,344	\$112,300	
CONTRACTUAL SERVICES							
210 Utilities				\$ --	\$ --	\$ --	
220 Communications				1,718	2,000	2,160	
230 Transportation				5,163	2,666	3,575	
240 Advertising				--	--	--	
250 Insurance				--	--	--	
260 Dues and Subscriptions				244	325	300	
270 Professional Services				--	--	--	
295 Other Contractual Services				14,747	16,250	1,500	
TOTAL CONTRACTUAL SERVICES				\$ 21,872	\$ 21,241	\$ 7,535	
COMMODITIES							
310 Office Supplies				\$ 4,952	\$ 2,455	\$ 2,455	
320 Clothing and Linen				--	--	--	
330 Food, Drugs & Chemicals				361	765	400	
340 Opr. Supplies - Buildings & Improvements				--	--	--	
350 Repair Parts - Buildings & Improvements				--	--	--	
360 Operating Supplies - Equipment				--	--	--	
370 Repair Parts - Equipment				63	110	110	
390 Minor Apparatus and Tools				--	--	--	
TOTAL COMMODITIES				\$ 5,376	\$ 3,330	\$ 2,965	
CAPITAL OUTLAY							

FUND GENERAL	110	DEPARTMENT HOUSING AND ECONOMIC DEVELOPMENT	56	DIVISION INDUSTRIAL DEVELOPMENT	835	ACTIVITY 50000
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WORK PROGRAM

The Industrial Development Division serves as the City's central contact point for existing local employers. Requests for assistance and for the City's services are channeled through the division. In addition, the division provides initial screening for industrial revenue bond issues, including on-site visits.

Division personnel work with area industrial development organizations to attract new job centers to Wichita. Staff support and services have been provided to the Board of Land Use Economics, City/County Child Care Coordinating Committee, and the Wichita-Sedgwick County Development Commission.

The Division administers funding requests for the City/Chamber of Commerce economic development contract, and participates at the state level with activities sponsored by the Kansas Cavalry and the Kansas Association of Commerce and Industry. Applications for the City's 35% development policy are received by the Industrial Development Division.

POSITION TITLE	EMPLOYEES			1982 EMPLOYMENT RANGE	BUDGET 1981	BUDGET 1982
	BUDGET	BUDGET	BUDGET			
	1980	1981	1982			
Economic and Industrial Development Officer	1	1	1	633	\$ 29,450	\$ 33,371
Industrial Analyst	3	3	3	628	66,420	74,238
	—	—	—			
Subtotal	4	4	4		\$ 95,870	\$107,609
Add: Longevity					474	522
27th Pay Period					--	4,169
TOTAL					\$ 96,344	\$112,300
Full-Time Equivalent	4	4	4			

FUND	110	DEPARTMENT HOUSING AND ECONOMIC DEVELOPMENT	56	DIVISION ADMINISTRATION AND FINANCE	830	ACTIVITY	50000
GENERAL							

BUDGET COMMENTS

The Administration and Finance Division's 1982 approved budget is \$20,891 or 15.2% greater than the 1981 adopted budget. Personal Services account for most of the increase and are \$19,512 or 15.7% greater than the 1981 amount, due to the 10% salary improvement, normal merit increases, and budgeting for the 27th pay period.

In Contractual Services the line items for communications, transportation, and dues and subscriptions show inflationary increases. Accounts 210, 240, and 270 are deleted from the 1982 budget.

The Commodities category shows an overall increase of \$544 or 9.3%, due to inflationary increases in the budgeted line items.

ACCOUNT CLASSIFICATION		ACTUAL 1980	BUDGET 1981	BUDGET 1982
PERSONAL SERVICES				
110 Salaries & Wages		\$126,659	\$124,394	\$143,906
TOTAL PERSONAL SERVICES		\$126,659	\$124,394	\$143,906
CONTRACTUAL SERVICES				
210 Utilities		\$ --	\$ 75	\$ --
220 Communications		2,767	2,964	3,966
230 Transportation		2,066	2,416	3,150
240 Advertising		4	75	--
250 Insurance		--	--	--
260 Dues and Subscriptions		803	451	700
270 Professional Services		--	1,000	--
295 Other Contractual Services		64	300	300
TOTAL CONTRACTUAL SERVICES		\$ 5,704	\$ 7,281	\$ 8,116
COMMODITIES				
310 Office Supplies		\$ 1,885	\$ 5,002	\$ 5,452
320 Clothing and Linen		--	--	--
330 Food, Drugs & Chemicals		472	382	416
340 Opr. Supplies - Buildings & Improvements		--	--	--
350 Repair Parts - Buildings & Improvements		--	--	--
360 Operating Supplies - Equipment		11	--	--
370 Repair Parts - Equipment		183	440	500
390 Minor Apparatus and Tools		--	--	--
TOTAL COMMODITIES		\$ 2,551	\$ 5,824	\$ 6,368
CAPITAL OUTLAY				

FUND GENERAL	110	DEPARTMENT HOUSING AND ECONOMIC DEVELOPMENT	56	DIVISION ADMINISTRATION AND FINANCE	830	ACTIVITY 50000
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WORK PROGRAM

Among division responsibilities are departmental administration; coordination and development of technical material for economic development and energy resources purposes; municipal revenue bonds; housing reorganization, housing supply matters, and tenant-landlord relations; special construction projects; industrial revenue bond analysis and review; working with community representatives in downtown development efforts; administration of the Model Cities revolving fund and loan guarantee contracts; overseeing contracts such as the City/Wichita Chamber of Commerce and the Central Systems agreements; and special assignments.

The division provides staff assistance to the Housing Task Force and the Wichita Public Building Commission.

POSITION TITLE	EMPLOYEES			1982 EMPLOYMENT RANGE	BUDGET	BUDGET
	BUDGET 1980	BUDGET 1981	BUDGET 1982		1981	1982
Director of Housing and Economic Development	1	1	1	639	\$ 43,518	\$ 47,870
Deputy Director of Economic Development	1	1	1	635	34,358	38,347
Economic Development Coordinator	1	0	0	--	--	--
Administrative Aide II	0	1	1	623	17,297	19,656
Administrative Secretary	1	1	1	620/21	15,389	16,928
Secretary	1	1	1	618/19	12,309	14,194
Subtotal	5	5	5		\$122,871	\$136,995
Add: Longevity 27th Pay Period					1,523	1,625
					--	5,286
TOTAL					\$124,394	\$143,906

FUND	110	DEPARTMENT HOUSING AND ECONOMIC DEVELOPMENT	56	DIVISION	870	ACTIVITY	50000
GENERAL				ENERGY RESOURCES			
BUDGET COMMENTS							
<p>The 1982 adopted budget for the Energy Resources Division has increased by \$6,149 or 6.5% over the 1981 budget. Personal Services increased \$6,108 or 6.7% over 1981, due to the 10% salary improvement and budgeting for the 27th pay period.</p> <p>Four line items in Contractual Services were reduced from the 1981 figures, contributing to a \$729 or 31.7% decrease in this category. The \$275 in account 295 is for vehicle rental.</p> <p>The Commodities category shows an overall increase of \$770 or 54% due to inflation and to budgeting for office supplies used in Energy Task Force support activities.</p>							
ACCOUNT CLASSIFICATION							
PERSONAL SERVICES				ACTUAL 1980	BUDGET 1981	BUDGET 1982	
110 Salaries & Wages				\$ 79,904	\$ 90,901	\$ 97,009	
TOTAL PERSONAL SERVICES				\$ 79,904	\$ 90,901	\$ 97,009	
CONTRACTUAL SERVICES							
210 Utilities				\$ --	\$ --	\$ --	
220 Communications				1,062	875	695	
230 Transportation				1,004	549	350	
240 Advertising				--	--	--	
250 Insurance				--	--	--	
260 Dues and Subscriptions				229	535	250	
270 Professional Services				--	95	--	
295 Other Contractual Services				529	245	275	
TOTAL CONTRACTUAL SERVICES				\$ 2,824	\$ 2,299	\$ 1,570	
COMMODITIES							
310 Office Supplies				\$ 2,972	\$ 1,195	\$ 2,075	
320 Clothing and Linen				--	--	--	
330 Food, Drugs & Chemicals				--	--	--	
340 Opr. Supplies - Buildings & Improvements				--	--	--	
350 Repair Parts - Buildings & Improvements				--	--	--	
360 Operating Supplies - Equipment				24	70	35	
370 Repair Parts - Equipment				194	65	85	
390 Minor Apparatus and Tools				--	--	--	
395 Other Commodities				--	95	--	
TOTAL COMMODITIES				\$ 3,190	\$ 1,425	\$ 2,195	
CAPITAL OUTLAY							

FUND	110	DEPARTMENT HOUSING AND ⁵⁶ ECONOMIC DEVELOPMENT	DIVISION ENERGY RESOURCES	870	ACTIVITY	50000
GENERAL						
WORK PROGRAM						
<p>The Energy Resources Division coordinates the City's efforts to maintain an adequate energy supply for local needs. Its activities encompass both energy planning and energy conservation, and include assisting both the public and private sectors. One responsibility has been to provide staff support to the Wichita Energy Commission, its task forces and monitoring group.</p> <p>Through Community Development Block Grant monies and U.S. Department of Energy grants through the Kansas Energy Office, the division directs programs that provide interest-free loans to homeowners for the installation of ceiling insulation, weatherization assistance to low income homeowners, and other energy-conservation assistance. The office for these activities is in the former Detention and Rehabilitation Center at 1601 S. McLean.</p> <p>A major responsibility of the Energy Resources Division is directing the Energy Place, which also receives support from CDBG funds. Energy Place programs include monitoring and demonstrating energy use under local conditions, and public awareness activities such as Energy Place tours, publications, clinics, seminars, and audiovisual presentations for community groups and exhibitions. The facility is located at 1602 S. McLean.</p>						
POSITION TITLE	EMPLOYEES			1982	BUDGET	BUDGET
	BUDGET 1980	BUDGET 1981	BUDGET 1982	EMPLOYMENT RANGE	1981	1982
Energy Coordinator	1	1	1	635	\$34,861	\$38,347
Energy Resource Systems Analyst	1	1	1	628	20,342	23,560
Energy Systems Specialist	1	0	0	--	7,192	--
Secretary	1	2	2	618/19	27,818	30,756
Clerk II	1	0	0	--	--	--
Subtotal	5	4	4		\$90,213	\$92,663
Add: Longevity					688	760
27th Pay Period					--	3,586
Total					\$90,901	\$97,009
Full-Time Equivalent	5	4	4			

